### MINUTES OF THE FIFTH ORDINARY COUNCIL MEETING HELD ON THE 30 MAY 2017 AT PHUTHADITJHABA MULTI PURPOSE CENTRE, QWAQWA AT 10:00

# 13.2.6 FINAL ANNUAL BUDGET FOR THE 2017-2018 TO 2019/2020 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

"ANNEXURE H"

The Executive Mayor of Maluti-a-Phofung Municipality Councillor Vusimusi William Tshabalala tabled his Budget Speech for 2017/2018 to 2019/2020 financial year and the following Councillors representing their political parties followed with their comments whereby supporting the recommendations:-

- 1. Councillor N.R Mokoena ANC
- Councillor H Mdakane AEC (did not support the budget)
- Councillor N Monkoe APC
   ( did not support the budget )
- 4. Councillor S Mosounyane AULA
- Councillor M.B Lebesa DPSA ( did not support the budget )
- 6. Councillor M Crokett ANC
- Councillor M Mphakathi DA ( did not support the budget )
- Councillor M.I Majake -- EFF
   ( did not support the budget )
- 9. Chief Whip Councillor M Moloi ANC
- 10. Executive Mayor Councillor V.W Tshabalala ANC

#### 1.2 Resolution As on Annexure 2

### RESOLVED:

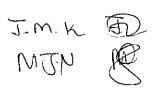
Resolutions as on Annexure 1(B)

#### 12.1 Consolidated Annual Operating Budget

### It is resolved that:-

The annual consolidated total operating income of R1,710,877,937,00 and annual consolidated total operating expenditure of R2,245,877,937,00 and indicative amounts for the two projected outer years 2017/18 and 2018/19, be approved as set out in the following Tables:

- (a) Operating revenue by source reflected in TABLE A4 on Page 14 of Annexure 1B.
- (b) Operating expenditure by type reflected in TABLE A4 on Page 14 of Annexure 1B.



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(c) Operating expenditure by vote classification reflected in TABLE A3 on – page-28 of Annexure 1B.

### 12.2. Consolidated Annual Capital Budget

That the Annual consolidated capital budget of R272, 432,000.00 and the multi-year appropriations by vote, GFS classification and funding for the two projected outer years 2017/18 and 2018/19 be approved as set out in Table A5 on page 33 Annexure 1B.

### 12.3. MAP Annual Operating Budget

That the Annual total operating income of R1,486,557,081.00 and annual total operating expenditure of R2,037,961,681,00 and indicative amounts for the two projected outer years 2017/18 and 2018/19 be approved as set out in the following Schedules:

- (a) Operating revenue and expenditure by source reflected in TABLE A4 on Page 40 of Annexure 1B.
- (b) Operating expenditure by type reflected in TABLE A4 on Page 40 of Annexure 1B.
- (c) Operating expenditure by note classification reflected in TABLE A3 on Page 39 of Annexure 1B.

### 12.3.1 MAP Annual Capital Budget

That the annual capital budget of R272,432,000.00 and the multiyear appropriations by vote, GFS classification and funding for the two projected outer years 2017/18 and 2018/19 as set out in TABLE A5 on page 43 of Annexure 1B.

### 12.6 MAP Annual Operating Budget

That the Annual total operating income of R207,916,256,00 and annual total operating expenditure of R207,916,256.00 and indicative amounts for the two projected outer years 2017/18 and 2018/19, be approved as set out in the following Schedules:

- (a) Operating revenue by source reflected in TABLE D2 on Annexure 2.
- **(b)** Operating expenditure by type reflected in TABLE D2 on-Annexure 2.
- 12.7 That the property rates and any other municipal tax reflected in Annexure 3 proposed for the budget year 2017/18 be approved.
- **12.8** That the budget related policies as reflected on Annexure 4,be approved for implementation.



## MINUTES OF THE FIFTH ORDINARY COUNCIL MEETING HELD ON THE 30 MAY 2017 AT PHUTHADITJHABA MULTI PURPOSE CENTRE, QWAQWA AT 10:00

Signed and app	proved by : Adv. LS Motloung		
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	all tab.		
Acting Director Corporate Services :			
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	MALUTI-A-PHOFUNG MUNICIPALITY		
	PRIVATE BAG X 805 WITSIESHOEK, 9870		
Date	***************************************		
Issued by	NASO KHESA (5)		
Received by	NASO KHESA (F) NKOS MJ (P)		
Received by			